

Public Investment Plan Review

Explanation of the Public Invest Plan (PIP) Process for FY 2017:

In FY 2017, the Metropolitan Government of Nashville and Davidson County implemented a new Public Investment Plan (PIP) program. PIPs are an innovative new way of approaching budgeting that has challenged Metro departments and agencies to think creatively about how they can collaborate on citizen-centered pilot initiatives. All departments were invited to participate by convening a group of stakeholders and finding an innovative solution to a common problem. Collaboration was encouraged, both inside of Metro and with entities outside of government. Once the proposals were submitted, each group then gave a 7-minute presentation to a review panel, followed by a brief question and answer period.

Mayor Megan Barry, along with a panel including Finance Director Talia Lomax-O'dneal, Chief Operating Officer Rich Riebeling, Director of Innovation Nancy Shapiro, and Michael Burcham, CEO of Narus Health and founding President of the Nashville Entrepreneur Center reviewed and critiqued the PIPs as presented by Metro departments and agencies. In total 34 PIPs were submitted; 17 were approved. Every PIP, however, had value in that they illuminated common problems faced by every department. We are committed to addressing the issues brought forth in these PIPs.

All specific PIP information can be found at: <http://www.nashville.gov/Finance/Public-Investment-Plans.aspx>. Through that link, each PIP has a webpage with PDF copies of the PowerPoint proposal (if used) that was presented to the PIP panel, the charter document, and quarterly status reports. The charter contains any revisions to the original proposal, actions to be taken in FY 2017, criteria for measuring success in FY 2017, expected project completion at the end of FY 2017, a signed agreement between the project's convener and the Finance Director, and a schedule for the filing of forms and reports.

The following tables contain a management summary of both the performance financially and programmatically. We have included a simple color coded status to provide a quick way to assess the overall performance of each PIP.

For the financial summary, we used the following:

Green—Meeting financial goals

Yellow—Partially meeting financial goals with other goals possibly requiring attention

Red—Not meeting some or all goals with intervention needed by proposer

For the programmatic summary, we used the following:

Green—Meeting all programmatic goals

Yellow—Partially meeting programmatic goals with other goals possibly requiring attention

Red—Not meeting some or all programmatic goals with intervention needed by proposer

If either the financial or the programmatic goals fall into the Yellow or Red category, an explanation or formal written action plan addressing what is preventing achieving the specific goal and the steps needed for compliance alignment may be requested.

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PIP	Running Status	Budget	Quarter 1 Actuals	Quarter 2 Actuals	Quarter 3 Actuals	Quarter 4 Actuals	Year-to-date Actuals	Percentage of Budget	Variance
Animal Welfare	No funding issues	125,000	17,850	28,359	0	0	46,209	37.0%	78,791
Capital Improvements Planning	No funding issues	167,300	21,356	40,185	0	0	61,541	36.8%	105,759
Community Mental Health System Improvement	No funding issues	93,900	0	2,500	0	0	2,500	2.7%	91,400
Constituent Relationship Management	No funding issues	1,500,000	0	37,570	0	0	37,570	2.5%	1,462,430
Digital Inclusion	No funding issues	100,000	0	0	0	0	0	0.0%	100,000
E-filing and DMS	No funding issues	1,250,000	0	0	0	0	0	0.0%	1,250,000
Expanded School Health Program	No funding issues	60,000	0	0	0	0	0	0.0%	60,000
Food System Development Project	No funding issues	30,000	0	930	0	0	930	3.1%	29,070
Minority Enterprise Growth and Needs Study	No funding issues	150,000	0	0	0	0	0	0.0%	150,000
Nashville Construction Readiness Partnership	No funding issues	475,000	17,547	39,922	0	0	57,469	12.1%	417,531
NECAT City Service	No funding issues	50,000	0	12,500	0	0	0	25.0%	37,500
Pay for Success-High Quality Pre-K	No funding issues	31,000	10,700	0	0	0	10,700	34.5%	20,300
Restorative Justice & the Arts	No funding issues	88,700	0	0	0	0	0	0.0%	88,700
Special Event/Parking Program	No funding issues	58,100	0	9,720	0	0	9,720	16.7%	48,380
Steering Clear	No funding issues	0	0	0	0	0	0	0.0%	0
The Bridge	No funding issues	1,000,000	0	0	0	0	0	0.0%	1,000,000

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PIP	Q1 Status	Q2 Status	Q3 Status	Q4 Status	Description
Animal Welfare	Work has begun	Work has begun			Implement an animal welfare model in which 100% safe placement of every health and treatable animal is the definitive sheltering practice. 70% of ytd target goal has been reached for spay/neuter of cats; See page 7 of full 2nd Quarter Performance Report* for reference.
Capital Improvements Planning	Planning stage completed	Planning stage completed			Current CIB doesn't represent true picture of Nashville's capital needs. Plan is to use the CIB for long-term planning and; 1) align with NashvilleNext, 2) Coordinate work, 3) Coordinate priorities.
Community Mental Health System Improvement	On schedule	On schedule			Serve the community and improve outcomes for people with mental illness through focus areas and action items.
Constituent Relationship Management	Timeline will be adjusted	Work has begun			Create an efficient and responsive program with appropriate technology to effectively provide services and information to population.
Digital Inclusion	On schedule	On schedule			Connect those without technology access.
E-filing and DMS	On schedule	On schedule			Create an e-filing and document management system for court records.
Expanded School Health Program	On schedule	On schedule			Increase access to school nurses to address the full spectrum of health issues.
Food System Development Project	Timeline will be adjusted	Work has begun			Integrate Metro into the regional food system; identify misalignment between supply and demand for fresh, healthier food and fill the gaps.
Minority Enterprise Growth and Needs Study	On schedule	On schedule			Increase opportunity for minorities to engage in the business development and growth.
Nashville Construction Readiness Partnership	On schedule	On schedule			Increase employment opportunities for those in Davidson County by improving training and communication.
NECAT City Service	On schedule	On schedule			Create a dedicated mechanism to inform the public of the arts and community organizations services and programs.
Pay for Success-High Quality Pre-K	On schedule	On schedule			Support development costs associated with implementing Pay for Success to increase the number of high quality Pre-K seats in Davidson County.
Restorative Justice & the Arts	On schedule	On schedule			Innovatively approach juvenile justice by connecting each child with their family through community services.
Special Event/Parking Program	On schedule	On schedule			Address special event parking during major events at several locations.
Steering Clear	On schedule	On schedule			Decrease the number of individuals that lose their drivers license ending unnecessary interaction with the justice system.
The Bridge	On schedule	On schedule			Create short-term housing for children who are not legally eligible to be detained.

